

Davies School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$8,113	\$6,457	25.6%
Substitutes	\$107	\$84	27.9%
Instructional Paraprofessionals	\$239	\$342	-30.1%
Pupil-Use Technology	\$225	\$167	34.8%
Instructional Materials	\$475	\$405	17.3%
Total	\$9,158	\$7,454	22.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$1,586	\$1,146	38.4%
Library & Media	\$110	\$83	31.5%
Extracurricular	\$201	\$196	2.7%
Student Health/Services	\$282	\$216	30.3%
Curriculum Development	\$0	\$2	-100.0%
Staff Development	\$50	\$55	-8.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$185	\$152	21.7%
Therapists, Psychologists	\$515	\$425	21.2%
Total	\$2,929	\$2,275	28.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$0	\$0	0.0%
Food Service	\$308	\$253	21.4%
Safety	\$17	\$16	6.3%
Building Upkeep	\$2,137	\$1,729	23.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$389	\$339	15.0%
Total	\$2,852	\$2,338	22.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$343	\$288	18.9%
School Office	\$636	\$450	41.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$223	\$164	36.0%
Legal	\$51	\$60	-15.0%
Total	\$1,253	\$962	30.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

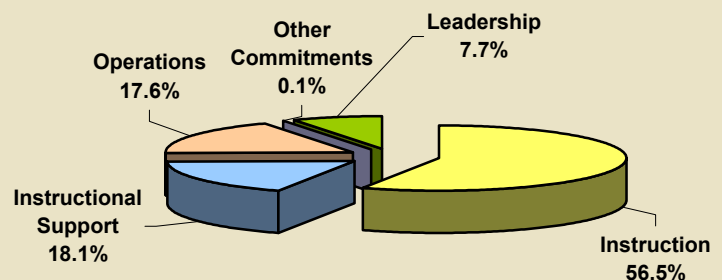
July 2000 - June 2001

Expenditures:	\$10,594,524
District Enrollment (ADM):	654
District Per Pupil:	\$16,200

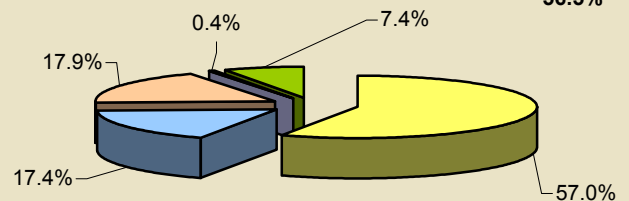
July 1999 - June 2000

Expenditures:	\$9,787,158
District Enrollment (ADM):	748
District Per Pupil:	\$13,084

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$9	\$29	-70.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$27	-100.0%
Total	\$9	\$56	-84.4%